

Division 4610, RDA Capital Projects
Fund 351, RDA Capital

Division:
Department:
Project:

RDA Capital Projects
Community Development
9035 -- Old County Rd Overlay 06

Project Narrative:

Old County Road Overlay

This project will rehabilitate approximately 900 feet of Old County Road pavement south of Ralston Avenue to the San Mateo County limits near O'Neill Avenue. The project will consist of grinding and overlay of pavement within the project limits. Severe areas of pavement failure will be excavated and patched. Concrete work will include repair of curb, gutter and driveways and the installation of ADA compliant curb ramps. No right-of-way acquisition is required.

STP funds are used for this project and must be obligated by the end of FY 2007. This project will not begin, however, until PG&E completes the project to place the overhead utility services underground.



FUNDING SOURCES

Account		Description	Actual	Estimated	Proposed	Planned	Planned	Planned	Planned	Total
Acct	SubAcct		Prior Actual	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	
5120	5120	Fund Balance	\$ -	\$ -	\$ 41,000	\$ -	\$ -	\$ -	\$ -	\$ 41,000
6319	6319	Miscellaneous Federal Grants	\$ -	\$ -	\$ 134,000	\$ -	\$ -	\$ -	\$ -	\$ 134,000
Funding Sources			\$ -	\$ -	\$ 175,000	\$ -	\$ -	\$ -	\$ -	\$ 175,000

EXPENDITURES

Account		Description	Actual	Estimated	Proposed	Planned	Planned	Planned	Planned	Total
Acct	SubAcct		Prior Actual	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	
9030	9030	Improvements Other Than Building	\$ -	\$ -	\$ 175,000	\$ -	\$ -	\$ -	\$ -	\$ 175,000
TOTAL EXPENDITURES			\$ -	\$ -	\$ 175,000	\$ -	\$ -	\$ -	\$ -	\$ 175,000

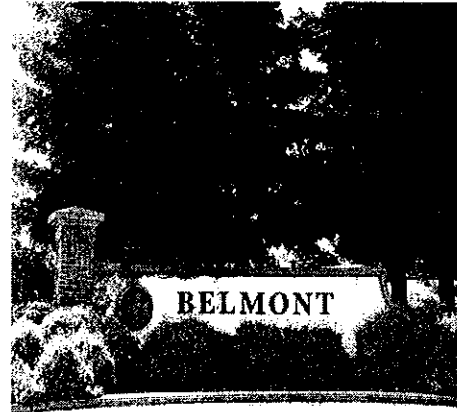
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RDA Capital Projects
Community Development
9059 -- Gateway Improvements

Project Narrative:

This is to improve gateways and streets in the Redevelopment Area. Projects include improvements on the El Camino Real and Ralston Avenue. The proposed amount is \$750,000 (down from \$900,000 in the budget). More specific details will be forthcoming on these project(s) and could include a provision to promote the arts locally as part of a Gateway improvement. Other street improvements and landscaping of Old County Road that were originally part of this funding could be accomplished out of the next category



FUNDING SOURCES

Account		Description	Actual	Estimated	Proposed	Planned	Planned	Planned	Planned	Total
Acct	SubAcct		Prior Actual	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	
5120	5120	Fund Balance	\$ -	\$ -	\$ 160,000	\$ 300,000	\$ -	\$ -	\$ -	\$ 460,000
Funding Sources			\$ -	\$ -	\$ 160,000	\$ 300,000	\$ -	\$ -	\$ -	\$ 460,000

EXPENDITURES

Account		Description	Actual	Estimated	Proposed	Planned	Planned	Planned	Planned	Total
Acct	SubAcct		Prior Actual	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	
9030	9030	Improvements Other Than Building	\$ -	\$ -	\$ 150,000	\$ 300,000	\$ -	\$ -	\$ -	\$ 450,000
TOTAL EXPENDITURES			\$ -	\$ -	\$ 150,000	\$ 300,000	\$ -	\$ -	\$ -	\$ 450,000

RDA Capital Projects
Community Development
9523 -- RDA ERAF School District Projects

[illegible]

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RDA Capital Projects
Community Development
9527 -- Facade Improvements

Project Narrative:

Provide grants and loans to commercial and other non-residential owners and tenants for improvements to building facades within Redevelopment Area.



FUNDING SOURCES

Account		Description	Actual	Estimated	Proposed	Planned	Planned	Planned	Planned	Total
Acct	SubAcct		Prior Actual	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	
7503	7503	Proceeds of Bond Issues	\$ 60,459	\$ 6,767	\$ 150,000	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ 517,226
Funding Sources			\$ 60,459	\$ 6,767	\$ 150,000	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ 517,226

EXPENDITURES

Account		Description	Actual	Estimated	Proposed	Planned	Planned	Planned	Planned	Total
Acct	SubAcct		Prior Actual	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	
9030	9030	Improvements Other Than Building	\$ 60,459	\$ 6,767	\$ 150,000	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ 517,226
TOTAL EXPENDITURES			\$ 60,459	\$ 6,767	\$ 150,000	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ 517,226

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RDA Capital Projects
Community Development
9530 -- Utility Undergrounding Improvements

Project Narrative:

Utility Undergrounding Improvements

This project is for the installation of new street lights in conjunction with the undergrounding of the overhead utility lines along Old County Road within the Redevelopment Area.



FUNDING SOURCES

Account		Description	Actual	Estimated	Proposed	Planned	Planned	Planned	Planned	Total
Acct	SubAcct		Prior Actual	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	
5120	5120	Fund Balance	\$ -	\$ 50,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000
Funding Sources			\$ -	\$ 50,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000

EXPENDITURES

Account		Description	Actual	Estimated	Proposed	Planned	Planned	Planned	Planned	Total
Acct	SubAcct		Prior Actual	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	
9030	8361	Other Professional/Technical	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
9030	9030	Improvements Other Than Building	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000
TOTAL EXPENDITURES			\$ -	\$ 50,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000

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Community Development
9531 -- LMI Fund Land Acquisition Reimbursements

Project Narrative:

Transfer general redevelopment funds to LMI account for Emmett House land. Removes affordable housing obligation at 843 Ralston Avenue and provides additional funds for other affordable housing programs and projects.



FUNDING SOURCES

Account		Description	Actual	Estimated	Proposed	Planned	Planned	Planned	Planned	Total
Acct	SubAcct		Prior Actual	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	
7503	7503	Proceeds of Bond Issues	\$ -	\$ -	\$ 485,000	\$ -	\$ -	\$ -	\$ -	\$ 485,000
Funding Sources			\$ -	\$ -	\$ 485,000	\$ -	\$ -	\$ -	\$ -	\$ 485,000

EXPENDITURES

Account		Description	Actual	Estimated	Proposed	Planned	Planned	Planned	Planned	Total
Acct	SubAcct		Prior Actual	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	
9010	9010	Land	\$ -	\$ -	\$ 485,000	\$ -	\$ -	\$ -	\$ -	\$ 485,000
TOTAL EXPENDITURES			\$ -	\$ -	\$ 485,000	\$ -	\$ -	\$ -	\$ -	\$ 485,000

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Community Development
9534 -- RDA Street Improvements

Project Narrative:

RDA Street Improvements

The intent is to show this amount as an annual appropriation totaling \$1.25 million over five years for general street improvements in the Redevelopment Area as well as sidewalk repairs in the downtown area.

This project will improve gateways and streets within the Belmont Redevelopment Area. Projects include entry signs at El Camino Real (North End) and Ralston @ Old County Road. Improvements include paving and curb/gutter/sidewalk. Street landscaping and furniture are planned for Old County Road and intersections at Ralston Avenue and at adjacent collector and local streets.



FUNDING SOURCES

Account		Description	Actual	Estimated	Proposed	Planned	Planned	Planned	Planned	Total
Acct	SubAcct		Prior Actual	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	
5120	5120	Fund Balance	\$ -	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ -	\$ 1,250,000
7503	7503	Proceeds of Bond Issues	\$ 48,834	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 48,834
Funding Sources			\$ 48,834	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ -	\$ 1,298,834

EXPENDITURES

Account		Description	Actual	Estimated	Proposed	Planned	Planned	Planned	Planned	Total
Acct	SubAcct		Prior Actual	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	
9030	8331	Engineering/Architectural	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ 100,000
9030	9030	Improvements Other Than Building	\$ 48,834	\$ 250,000	\$ 250,000	\$ 200,000	\$ 200,000	\$ 250,000	\$ -	\$ 1,198,834
TOTAL EXPENDITURES			\$ 48,834	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ -	\$ 1,298,834

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RDA Capital Projects
Community Development
9537 -- Demolition Old Police Building

Project Narrative:

Old Police Building Demolition

This project is for demolition of the old Police Department building. The old building is no longer needed since the Police have moved into the renovated and expanded City Hall. The City needs to remove this structure to stay within the project floor area ratio, a project condition of approval. Council provided direction 9/28/04 and Planning Commission approved design. Conceptual demo plans have been developed.



FUNDING SOURCES

Account		Description	Actual	Estimated	Proposed	Planned	Planned	Planned	Planned	Total
Acct	SubAcct		Prior Actual	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	
5120	5120	Fund Balance	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Funding Sources			\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000

EXPENDITURES

Account		Description	Actual	Estimated	Proposed	Planned	Planned	Planned	Planned	Total
Acct	SubAcct		Prior Actual	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	
9030	8331	Engineering/Architectural	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000
9030	8368	City Project Management	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000
9030	9030	Improvements Other Than Building	\$ -	\$ -	\$ 180,000	\$ -	\$ -	\$ -	\$ -	\$ 180,000
TOTAL EXPENDITURES			\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000

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Community Development
9538 -- Police Parking Enclosure

Project Narrative:

Police Parking Enclosure

This project is to complete the construction of a fence around the area where the Police park at City Hall.



FUNDING SOURCES

Account		Description	Actual	Estimated	Proposed	Planned	Planned	Planned	Planned	Total
Acct	SubAcct		Prior Actual	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	
5120	5120	Fund Balance	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ 40,000
Funding Sources			\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ 40,000

EXPENDITURES

Account		Description	Actual	Estimated	Proposed	Planned	Planned	Planned	Planned	Total
Acct	SubAcct		Prior Actual	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	
9030	8368	City Project Management	\$ -	\$ -	\$ 2,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000
9030	9030	Improvements Other Than Building	\$ -	\$ -	\$ 38,000	\$ -	\$ -	\$ -	\$ -	\$ 38,000
TOTAL EXPENDITURES			\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ 40,000

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Community Development
9602 -- Twin Pine Fence Replacement

Project Narrative:

This project includes the demolition and replacement of approximately 750' of grape stake fence in Twin Pines Park along Ralston Avenue. The recommended project includes the construction of rock or brick columns with wood fencing in between the columns. The project will improve a blighted condition along this portion of Ralston Avenue.

The Parks & Recreation Commission recommends the project.



FUNDING SOURCES

Account		Description	Actual	Estimated	Proposed	Planned	Planned	Planned	Planned	Total
Acct	SubAcct		Prior Actual	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	
5120	5120	Fund Balance	\$ -	\$ -	\$ 110,000	\$ -	\$ -	\$ -	\$ -	\$ 110,000
Funding Sources			\$ -	\$ -	\$ 110,000	\$ -	\$ -	\$ -	\$ -	\$ 110,000

EXPENDITURES

Account		Description	Actual	Estimated	Proposed	Planned	Planned	Planned	Planned	Total
Acct	SubAcct		Prior Actual	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	
9030	8331	Engineering/Architectural	\$ -	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000
9030	9030	Improvements Other Than Building	\$ -	\$ -	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ 90,000
TOTAL EXPENDITURES			\$ -	\$ -	\$ 110,000	\$ -	\$ -	\$ -	\$ -	\$ 110,000

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RDA Capital Projects
Community Development
9603 -- HIA Annexation

Project Narrative:

This project entails staff and Council Sub-committee efforts to work with Harbor Industrial Area (HIA) property owners to develop an annexation proposal for the unincorporated San Mateo County area (approximately 67 acres) directly south of Belmont, and prepare an annexation application for submittal to LAFCO.



FUNDING SOURCES

Account		Description	Actual	Estimated	Proposed	Planned	Planned	Planned	Planned	Total
Acct	SubAcct		Prior Actual	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	
6120	6120	Fund Balance	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Funding Sources			\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000

EXPENDITURES

Account		Description	Actual	Estimated	Proposed	Planned	Planned	Planned	Planned	Total
Acct	SubAcct		Prior Actual	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	
9030	9030	Improvements Other Than Building	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
TOTAL EXPENDITURES			\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000